

Change Programme Savings - V16 July 2022

PROJECT REF:	CHANGE INITIATIVES	2022/23	2023/24	2024/25	PROJECT RAG STATUS		
					22/23	23/24	24/25
Economy							
EC-TCD-008	Tay Cities to Increase Income			100,000			
EC-BEG-003	Increasing Income through Grant Funding Opportunities	50,000	50,000	50,000			
EC-BEG-004	Economic Partnership Opportunities			60,000			
BU-CP-002	Procurement & Commissioning	110,000	50,000	50,000			
PL-SEC-004	Community Wealth Building Opportunities			50,000			
EC-BEG-005	Enterprising Angus			50,000			
People							
BU-WC-002	Teachers Budget Efficiencies	183,000	183,000	182,000			
PE-SC-001/2	AHSCP - Improvement and Change Programme	2,138,000	1,902,000	1,902,000			
PE-SC-003	ANGUSalive - Transformation Project	285,000	210,000	500,000			
PE-SC-006	Transforming Third Sector Services Through Partnerships	29,000	14,000				
PE-SC-005	Tayside Contracts - Improvement and Change Programme	200,000	200,000	200,000			
Place							
EC-LCTN-001	Electric Vehicle Charging Regime	11,000					
BU-AT-002/003	Transport Opportunities	80,000					
BU-SR-003	Review of Kerbside Recycling Service		30,000	200,000			
BU-MBA-001	Agile 1 - final elements	329,500					
BU-MBA-001	Agile 2	37,000	40,000	27,000			
New/BU-TR-002	Place Planning	60,000	500,000	500,000			
Business							
BU-BS2-001/2/3	Business Support 2		150,000				
BU-BS2-001/2/3	Administrative Support Review			50,000			
BU-BE-027	Additional Corporate Staff Slippage (evidenced by Business Insights)	250,000					
BU-0DZ-003	Business Insights	75,000	250,000	250,000			
BU-DD-003	CASH 2 - Further phase of on-line Payment Facilities	25,000	75,000				
BU-BE-001	Purchase to Pay	50,000	100,000				
Regional Collaboration - Test of Change 1. Road Maintenance							
BU-BE-004	Regional Collaboration - Test of Change 2. Fleet Review		25,000	50,000			
BU-BE-032	Regional Collaboration - Hard Facilities Management		0	0			
BU-BE-028	General Expenditure Slippage (evidence by Business Insights)	250,000					
BU-BE-029	Review of Ring-Fenced Funding	100,000					
BU-BE-030	NDR Costs and Relief Review	50,000					
BU-BE-031	Review of Support Service Recharges to Non-General Fund Services	100,000					
BU-BE-005	Review of DRU		50,000				
Various	Projects under £50k (including LEAN Efficiency Programme)		35,000	35,000			
BU-BE-010	LEAN Reviews	10,000					
BU-BE-020	Review of Mail Administration Arrangements	7,500					
BU-MBA-006	Asset Management System			20,000			
BU-WC-006/ BE-006	Reduce Central Learning & Development Budget	20,000					
Service Contraction - from Budget Process Summary							
BU-TR-005	5% savings - 2022/23 Fully complete	2,044,000					
BU-TR-005	5% savings - still being worked on	418,000	1,246,000	1,032,000			
BU-TR-005	5% savings - still to be identified by services		1,621,000	2,522,000			
Service Design							
CH-SD-001	Service Design - Child Poverty, Lived Experience						
CH-SD-002	Service Design - Child Poverty, School Meals Uptake						
CH-SD-003	Service Design - Delivering the Promise, Intensive Family Support						
CH-SD-004	Service Design -Improving Access to our Services for our Communities						
Total General Revenue Fund Savings from Change Projects		6,912,000	6,731,000	7,830,000			
3 Year Projection			£21,473,000				

Key
On target
Risk of delivery
High delivery risk
Completed